

APPENDIX A

The information included in Appendix A provides the number of standard full time equivalents (or FTEs) by department and program. The FTE numbers include standard Management, BMEA, Fire and Police positions; they also include capital and grant funded positions. They do not, however, include any temporary or seasonal positions.

2002-03 BUDGET
CITY COUNCIL

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
City Council	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>

2002-03 BUDGET
CITY ATTORNEY

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
CITY ATTORNEY				
City Attorney	15.00	15.00	15.00	15.00
Prosecution	5.00	5.00	5.00	5.00
	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>
 TOTAL	 <u>20.00</u>	 <u>20.00</u>	 <u>20.00</u>	 <u>20.00</u>

**2002-03 BUDGET
MUNICIPAL COURT**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
ADJUDICATION				
Adjudication	3.25	1.90	1.90	1.90
	3.25	1.90	1.90	1.90
COURT SUPPORT				
Case Management	11.65	10.00	10.00	10.00
Photo Enforcement	0.00	2.00	2.00	2.00
Teen Court	1.00	1.00	1.00	1.00
Restorative Justice Program	1.00	1.00	1.00	1.00
Administration	2.00	2.00	2.00	2.00
	15.65	16.00	16.00	16.00
PARKING SUPPORT				
Parking Support	2.00	2.00	2.00	2.00
	2.00	2.00	2.00	2.00
TOTAL	20.90	19.90	19.90	19.90

2002-03 BUDGET
CITY MANAGER'S OFFICE/SUPPORT SERVICES

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
CITY MANAGERS OFFICE				
City Managers Office	3.00	3.00	3.00	3.00
	3.00	3.00	3.00	3.00
CMO SUPPORT				
City Clerk Admin	2.70	2.70	2.70	2.70
Elections	0.30	0.30	0.30	0.30
Licensing	1.00	1.00	1.00	1.00
Records Management	3.00	3.00	3.00	3.00
Information Center	2.00	2.00	2.00	2.00
CMO Admin	1.00	1.00	1.00	1.00
	10.00	10.00	10.00	10.00
	13.00	13.00	13.00	13.00
TOTAL	13.00	13.00	13.00	13.00

**2002-03 BUDGET
PUBLIC AFFAIRS**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
COMMUNICATIONS				
Communications Administration	2.50	2.50	2.50	2.50
Intergovernmental	1.00	1.00	1.00	1.00
Municipal Channel 8	6.00	6.00	6.00	6.00
Neighborhood Services	1.00	1.00	1.00	1.00
University Hill Liaison	0.00	0.00	1.00	1.00
	<u>10.50</u>	<u>10.50</u>	<u>11.50</u>	<u>11.50</u>
 TOTAL	 <u>10.50</u>	 <u>10.50</u>	 <u>11.50</u>	 <u>11.50</u>

**2002-03 BUDGET
FINANCE**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
FINANCE ADMINISTRATION				
Finance Administration	2.00	1.00	1.00	1.00
	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
BUDGET & TREASURY				
Budget	2.09	2.09	2.09	2.09
Treasury	4.33	4.33	4.33	4.33
Sales Tax	6.33	6.33	6.33	6.33
Support Services	0.00	1.00	1.00	1.00
	<u>12.75</u>	<u>13.75</u>	<u>13.75</u>	<u>13.75</u>
CONTROLLER				
Financial Operations	6.25	6.25	6.25	6.25
Payroll/Mail	5.25	5.25	5.25	5.25
Financial Reporting	2.00	2.00	2.00	2.00
	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>
FINANCE SYSTEM ADMINISTRATION				
Finance System Administration	2.00	2.00	2.00	2.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	<u><u>30.25</u></u>	<u><u>30.25</u></u>	<u><u>30.25</u></u>	<u><u>30.25</u></u>

	2000	2001	2002	2003
	APPROVED	APPROVED	APPROVED	PROPOSED
FTE's BY PROGRAM				
HR/OE Mgt. & Admin.	2.45	5.85	5.85	5.85
Diversity	0.40	0.20	0.20	0.20
Empl Rel and Org Eff	1.17	0.75	0.70	0.70
Employment & Diversity	2.05	1.15	1.40	1.40
Compensation & Benefits	4.89	3.58	3.58	3.58
Labor & Employee Relations	0.96	0.65	0.65	0.65
Risk & Safety	1.86	1.72	1.52	1.52
Staff & Org. Development	1.47	1.35	1.35	1.35
Internal Audit	1.00	1.50	1.50	1.50
Evaluation	2.00	1.50	1.50	1.50
TOTAL	<u>18.25</u>	<u>18.25</u>	<u>18.25</u>	<u>18.25</u>

	2000	2001	2002	2003
	APPROVED	APPROVED	APPROVED	PROPOSED
FTE's BY PROGRAM				
HR/OE Mgt. & Admin.	2.45	5.85	5.85	5.85
Diversity	0.40	0.20	0.20	0.20
Empl Rel and Org Eff	1.17	0.75	0.70	0.70
Employment & Diversity	2.05	1.15	1.40	1.40
Compensation & Benefits	4.89	3.58	3.58	3.58
Labor & Employee Relations	0.96	0.65	0.65	0.65
Risk & Safety	1.86	1.72	1.52	1.52
Staff & Org. Development	1.47	1.35	1.35	1.35
Internal Audit	1.00	1.50	1.50	1.50
Evaluation	2.00	1.50	1.50	1.50
TOTAL	<u>18.25</u>	<u>18.25</u>	<u>18.25</u>	<u>18.25</u>

**2002-03 BUDGET
INFORMATION TECHNOLOGY**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
IT ADMINISTRATION				
Administration-IT	3.00	3.00	3.00	3.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
IT APPLICATIONS				
Applications Support	10.75	11.50	12.50	12.50
Public Safety Applications	0.00	1.00	1.00	1.00
	<u>10.75</u>	<u>12.50</u>	<u>13.50</u>	<u>13.50</u>
IT INFRASTRUCTURE/TECHNOLOGY				
Operations/Systems Admin	4.00	4.00	4.00	4.00
	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
IT MICROCOMPUTER SUPPORT				
Microcomputer/LAN Support	15.75	16.00	15.00	15.00
Public Safety Ntwrk Services	0.00	1.00	1.00	1.00
	<u>15.75</u>	<u>17.00</u>	<u>16.00</u>	<u>16.00</u>
 TOTAL	 <u><u>33.50</u></u>	 <u><u>36.50</u></u>	 <u><u>36.50</u></u>	 <u><u>36.50</u></u>

**2002-03 BUDGET
BOULDER URBAN RENEWAL AUTHORITY**

		2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>					
Administration		3.00	3.00	3.00	0.00
	TOTAL	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>

2002-03 BUDGET
DOWNTOWN & UNIVERSITY HILL MANAGEMENT DIVISION/PARKING SERVICES

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
Administration	6.95	6.95	5.96	5.96
Operations & Public Info	1.00	1.00	1.00	1.00
Transportation	1.00	1.00	1.00	1.00
Parking Enforcement	11.50	11.50	11.00	11.00
Parking Maintenance/Operations	14.35	14.35	14.35	14.35
Meter Program	3.15	3.15	3.15	3.15
Neighborhood Permit Parking	1.05	1.05	1.04	1.04
TOTAL	<u>39.00</u>	<u>39.00</u>	<u>37.50</u>	<u>37.50</u>

2002-03 BUDGET
HOUSING AND HUMAN SERVICES

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
COMMUNITY SERVICES				
Community Services				
Social Planning & Administration	3.55	3.55	3.55	3.55
Human Services Contract Programs	1.60	1.60	1.60	1.60
Human Rights & Human Relations	1.50	1.50	1.50	1.50
TOTAL	<u>6.65</u>	<u>6.65</u>	<u>6.65</u>	<u>6.65</u>
CHILDREN, YOUTH & FAMILIES CYF				
CYF Division Administration				
CYF Division Administration	3.26	3.25	3.00	3.00
TOTAL	<u>3.26</u>	<u>3.25</u>	<u>3.00</u>	<u>3.00</u>
Community-Based Services				
Community-Based Services Admin	1.50	1.50	1.50	1.50
Child Care Resource & Referral	2.50	2.90	3.13	3.13
Child Care Assistance Programs	0.73	0.73	1.23	1.23
Child Care Recruitment & Retention	1.00	1.00	0.67	0.67
Mediation Services	2.25	2.25	2.25	2.25
Youth Opportunities	1.00	1.22	1.22	1.22
TOTAL	<u>8.98</u>	<u>9.60</u>	<u>10.00</u>	<u>10.00</u>
School-Based Services				
School-Based Services Administration	0.88	0.88	1.13	1.13
Youth Intervention Programs	3.88	3.22	5.65	5.65
Family Resource Schools	3.98	4.00	4.41	4.41
TOTAL	<u>8.74</u>	<u>8.10</u>	<u>11.19</u>	<u>11.19</u>
TOTAL	<u>20.98</u>	<u>20.95</u>	<u>24.19</u>	<u>24.19</u>
SENIOR SERVICES				
Senior Services				
Senior Services Administration	4.92	4.42	4.41	4.41
Facilities Management	3.25	3.75	3.75	3.75
Senior Resource & Referral	3.00	3.00	3.00	3.00
Volunteer Coordination	0.12	0.12	0.10	0.10
Social Recreation Programs	1.84	1.84	1.87	1.87
TOTAL	<u>13.13</u>	<u>13.13</u>	<u>13.13</u>	<u>13.13</u>

2002-03 BUDGET
HOUSING AND HUMAN SERVICES

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
HOUSING/COMMUNITY DEVELOPMENT				
Housing/Community Development				
Funding & Administration	5.60	4.60	4.85	4.85
Planning & Development Review	1.00	1.50	2.00	2.00
Asset Management	1.00	2.00	2.00	2.00
Home Ownership Programs	1.35	1.70	1.45	1.45
Construction Management	0.85	0.00	0.00	0.00
Tenant Services	0.85	0.85	0.85	0.85
TOTAL	<u>10.65</u>	<u>10.65</u>	<u>11.15</u>	<u>11.15</u>
CHAP/HOME/CDBG/AHF Projects				
CHAP/HOME/CDBG/AHF Projects	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
TOTAL	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
TOTAL	<u>10.95</u>	<u>10.95</u>	<u>11.45</u>	<u>11.45</u>
TOTAL	<u><u>51.71</u></u>	<u><u>51.68</u></u>	<u><u>55.42</u></u>	<u><u>55.42</u></u>

**2002-03 BUDGET
ENVIRONMENTAL AFFAIRS**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
Administration/Education	1.25	1.25	1.00	1.00
Air Quality/PACE	1.75	1.75	1.00	1.00
Recycling	1.00	1.00	2.00	1.00
Integrated Pest Management	0.00	0.00	1.00	1.00
TOTAL	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>4.00</u>

**2002-03 BUDGET
PARKS AND RECREATION**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
ADMINISTRATION				
Administration	6.00	4.50	4.50	4.50
Support Services	7.00	8.50	8.50	8.50
Registration	5.50	6.50	6.50	6.50
Community Relations	2.50	3.50	3.50	3.50
	<u>21.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
PARKS PLANNING & CONSTRUCTION				
Administration	0.00	4.00	4.00	4.00
Support & Long Range Planning	1.00	1.00	0.00	0.00
Projects	13.00	13.00	9.00	9.00
	<u>14.00</u>	<u>18.00</u>	<u>13.00</u>	<u>13.00</u>
CITY PARKS				
Administration	1.00	1.00	1.00	1.00
City Parks	29.75	32.75	35.75	35.75
Forestry	4.00	5.00	5.00	5.00
Sports Turf	7.00	7.00	7.00	7.00
Golf Course Operations	4.00	5.00	5.00	5.00
Reservoir	3.00	3.00	3.00	3.00
	<u>48.75</u>	<u>53.75</u>	<u>56.75</u>	<u>56.75</u>
MOUNTAIN PARKS				
Administration	2.25	2.25	0.00	0.00
Ranger Services	7.00	7.00	0.00	0.00
Operations and Maintenance	6.00	6.00	0.00	0.00
Environmental Education	5.25	5.25	0.00	0.00
	<u>20.50</u>	<u>20.50</u>	<u>0.00</u>	<u>0.00</u>
RECREATION				
Administration	2.00	1.75	1.75	1.75
Therapeutics	6.00	6.00	6.00	6.00
NBRC and Programs	9.50	12.50	20.75	20.75
EBRC and Programs	10.00	13.00	15.25	15.25
SBRC and Programs	7.00	9.00	8.75	8.75
Athletics	8.00	9.75	9.75	9.75
Culture and Activities	3.00	2.50	0.25	0.25
Youth & Other Recreation Programs	0.00	0.00	2.00	2.00
	<u>45.50</u>	<u>54.50</u>	<u>64.50</u>	<u>64.50</u>
ENVIRONMENTAL RESOURCES				
Environmental Resources	0.00	0.00	2.00	2.00
	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	<u>149.75</u>	<u>169.75</u>	<u>159.25</u>	<u>159.25</u>

**2002-03 BUDGET
OPEN SPACE/REAL ESTATE**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
PROGRAM SERVICES				
Office of the Director	6.00	7.00	0.00	0.00
Financial Management Services	2.00	2.00	0.00	0.00
Systems Support	1.00	1.00	0.00	0.00
	<u>9.00</u>	<u>10.00</u>	<u>0.00</u>	<u>0.00</u>
REAL ESTATE SERVICES				
Acquisition Services	6.75	7.75	0.00	0.00
	<u>6.75</u>	<u>7.75</u>	<u>0.00</u>	<u>0.00</u>
COMMUNITY & VISITOR SERVICES				
Conservation Corps	1.00	1.00	0.00	0.00
Education & Outreach	5.50	5.50	0.00	0.00
Land Management	7.50	8.50	0.00	0.00
Ranger Services	5.00	6.00	0.00	0.00
Operations Administration	4.75	4.75	0.00	0.00
Project Management	4.00	2.00	0.00	0.00
	<u>27.75</u>	<u>27.75</u>	<u>0.00</u>	<u>0.00</u>
RESOURCE CONSERVATION SERVICES				
Planning Services	8.00	7.00	0.00	0.00
Resource Conservation	10.00	9.00	0.00	0.00
GIS	5.00	5.00	0.00	0.00
	<u>23.00</u>	<u>21.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	<u><u>66.50</u></u>	<u><u>66.50</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**2002-03 BUDGET
OPEN SPACE/MOUNTAIN PARKS**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
OFFICE OF THE DIRECTOR				
Office of the Director	0.00	0.00	4.00	4.00
	0.00	0.00	4.00	4.00
CENTRAL SERVICES DIVISION				
CSD-Divisional Services	0.00	0.00	1.00	1.00
Support Services	0.00	0.00	6.50	6.50
Financial Mgmt Services	0.00	0.00	3.75	3.75
Media Services	0.00	0.00	1.00	1.00
	0.00	0.00	12.25	12.25
REAL ESTATE SERVICES DIVISION				
Real Estate Services	0.00	0.00	7.75	7.75
	0.00	0.00	7.75	7.75
PLANNING & TECHNICAL SERVICES DIVISION				
PTSD-Divisional Services	0.00	0.00	1.00	1.00
Planning Services	0.00	0.00	3.00	3.00
Technical Services	0.00	0.00	4.00	4.00
	0.00	0.00	8.00	8.00
ENVIRONMENTAL & VISITOR SERVICES DIVISIO				
EVSD-Divisional Services	0.00	0.00	1.00	1.00
Resource Conservation & Educ-Outreach	0.00	0.00	8.00	8.00
Ranger Naturalist Services	0.00	0.00	12.00	12.00
	0.00	0.00	21.00	21.00
LAND & FACILITIES SERVICES DIVISION				
LFSD-Divisional Services	0.00	0.00	1.00	1.00
Resource Operations Services	0.00	0.00	7.00	7.00
Maintenance Operations Services	0.00	0.00	8.00	8.00
Project Management Services	0.00	0.00	6.00	6.00
	0.00	0.00	22.00	22.00
TOTAL	0.00	0.00	75.00	75.00

**2002-03 BUDGET
PLANNING DEPARTMENT**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
OPERATIONS & ADMINISTRATION	6.05	6.05	6.05	6.05
INFORMATION RESOURCES	3.45	3.45	5.45	4.95
LONG RANGE PLANNING	5.50	5.50	5.50	5.50
COMMUNITY DEVELOPMENT	1.00	1.00	1.00	1.00
LAND USE REVIEW	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>
TOTAL	<u><u>25.75</u></u>	<u><u>25.75</u></u>	<u><u>27.75</u></u>	<u><u>27.25</u></u>

2002-03 BUDGET
PUBLIC WORKS DEPARTMENT
DEVELOPMENT and SUPPORT SERVICES DIVISION

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
DEVELOPMENT SERVICES				
Operations & Administration	7.67	7.67	9.08	8.83
Information Resources	8.53	8.53	10.00	7.25
Building Code Review	3.00	3.00	3.00	3.00
Engineering Review	14.50	14.50	14.50	14.50
Floodplain & Wetland Management	1.00	1.00	1.00	1.00
Inspection & Enforcement	12.75	12.75	12.75	12.75
	<u>47.45</u>	<u>47.45</u>	<u>50.33</u>	<u>47.33</u>
SUPPORT SERVICES				
Public Works Administration	16.15	16.15	14.22	14.22
Facilities & Asset Management	12.75	15.75	15.80	15.80
Fleet Services	17.00	17.00	17.05	17.05
	<u>45.90</u>	<u>48.90</u>	<u>47.07</u>	<u>47.07</u>
TOTAL	<u><u>93.35</u></u>	<u><u>96.35</u></u>	<u><u>97.40</u></u>	<u><u>94.40</u></u>

**2002-03 BUDGET
TRANSPORTATION**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
TRANSPORTATION DIVISION				
Trans Planning & Operations				
Traffic Engineering	2.00	2.00	1.00	1.00
Signs/Markings	7.00	7.00	6.50	6.50
Signal Maint. & Upgrade	4.50	4.50	4.50	4.50
Transportation Operations	4.30	4.30	6.33	6.33
Trans. System Management	0.55	0.55	0.55	0.55
Traffic Mitigation Planning	0.00	0.00	0.50	0.50
Transportation Planning	4.75	6.00	6.00	6.00
TOTAL	23.10	24.35	25.38	25.38
Project Management				
CIP Administration	4.88	5.63	5.13	5.13
Transportation Rehabilitation	3.32	3.32	3.32	3.32
TOTAL	8.20	8.95	8.45	8.45
Transportation Maintenance				
Administration	3.00	4.00	3.00	3.00
Minor Street Repair	7.50	7.50	7.00	7.00
Fleet Liaison	1.00	1.00	0.50	0.50
Bikeway Maintenance	1.00	2.00	2.00	2.00
Graffiti Maintenance	1.00	1.00	1.00	1.00
Median Maintenance	5.00	5.00	5.00	5.00
Street Sweeping	3.50	3.00	3.00	3.00
Street Snow & Ice Control	5.00	4.00	4.00	4.00
Major Street Repair	3.50	3.50	4.00	4.00
Chip and Seal	1.00	1.00	1.00	1.00
TOTAL	31.50	32.00	30.50	30.50
Transportation Administration				
Transportation Administration	1.00	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00	1.00
Airport				
Administration	1.00	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00	1.00
TOTAL	64.80	67.30	66.33	66.33

**2002-03 BUDGET
UTILITIES**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
UTILITIES DIVISION				
Administration				
Division Administration	1.25	1.25	2.25	2.25
Billing Services	4.00	4.00	4.00	4.00
TOTAL	5.25	5.25	6.25	6.25
Engineering				
Engineering Operations	11.00	11.00	10.92	10.92
TOTAL	11.00	11.00	10.92	10.92
Water Resources				
Water Resources Management	2.00	2.00	2.00	2.00
Watershed Operations	1.00	2.00	2.00	2.00
Hydroelectric Operations	0.00	3.00	3.00	3.00
TOTAL	3.00	7.00	7.00	7.00
Water Treatment				
Betasso Treatment Plant	14.75	14.75	14.25	14.25
Boulder Res Treatment Plant	8.25	8.25	8.75	8.75
System Controls	3.00	3.00	3.00	3.00
Hydroelectric Operations	2.00	0.00	0.00	0.00
TOTAL	28.00	26.00	26.00	26.00
Water Quality Environment Svcs				
Industrial Pretreatment	3.40	3.40	3.40	3.40
Water Conservation	1.40	1.40	1.60	1.60
Drinking Water Quality Svcs	6.75	6.75	7.00	7.00
Wastewater Quality Services	4.25	4.25	4.15	4.15
Stormwater Quality Services	3.95	3.95	3.60	3.60
TOTAL	19.75	19.75	19.75	19.75
System Maintenance				
Distribution System Maint	12.90	12.90	13.30	13.30
Collection System Maint	12.30	12.30	13.10	13.10
Storm Sewer Maintenance	5.00	5.00	5.30	5.30
Flood Channel Maint	1.80	1.80	1.80	1.80
Meter Services	10.00	10.00	9.00	9.00
TOTAL	42.00	42.00	42.50	42.50
Wastewater Treatment				
75th Street Treatment Plant	24.00	24.00	24.00	24.00
Cogeneration	1.00	1.00	1.00	1.00
Biosolids Operations	4.00	4.00	4.00	4.00
TOTAL	29.00	29.00	29.00	29.00
TOTAL	138.00	140.00	141.42	141.42

2002-03 BUDGET
PLANNING & DEVELOPMENT SERVICES

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
OPERATIONS & ADMINISTRATION				
General Administration	0.00	7.00	7.98	7.48
Planning & Dev Svcs Center	0.00	5.00	5.50	5.50
Budget & Finance	0.00	1.00	1.90	1.90
	<u>0.00</u>	<u>13.00</u>	<u>15.38</u>	<u>14.88</u>
INFORMATION RESOURCES				
Information Resources Administration	0.00	1.70	1.20	1.20
LandLink Administration	0.00	2.00	5.00	2.00
Records & Research	0.00	2.00	2.00	2.00
Geographic Information Systems	0.00	7.00	7.00	7.00
	<u>0.00</u>	<u>12.70</u>	<u>15.20</u>	<u>12.20</u>
LONG RANGE PLANNING				
Long Range Planning Administration	0.00	4.00	4.00	4.00
Historic Preservation	0.00	1.50	1.50	1.50
	<u>0.00</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>
COMMUNITY DEVELOPMENT				
Community Development Administration	0.00	1.00	1.00	1.00
	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
PROJECT REVIEW-LAND USE				
Land Use Review	0.00	1.00	1.00	1.00
Planner Review Services	0.00	5.75	5.75	5.75
Zoning Administration	0.00	3.00	3.00	3.00
	<u>0.00</u>	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>
PROJECT REVIEW-BUILDING CODE				
Building Code Review	0.00	1.00	1.00	1.00
Building Code Plan Review Services	0.00	2.00	2.00	2.00
	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
PROJECT REVIEW-ENGINEERING				
Engineering Review	0.00	5.00	5.00	5.00
Engineer Review Services	0.00	6.50	6.50	6.50
Right-of-Way Inspection	0.00	3.00	3.00	3.00
	<u>0.00</u>	<u>14.50</u>	<u>14.50</u>	<u>14.50</u>
FLOODPLAIN & WETLAND MANAGEMENT				
Floodplain & Wetland Management Admin.	0.00	1.00	1.00	1.00
	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
INSPECTION & ENFORCEMENT				
Inspection & Enforcement Admin	0.00	1.00	1.00	1.00
Building & Housing Code	0.00	8.00	8.00	8.00
Zoning/Environmental Code	0.00	3.75	3.75	3.75
	<u>0.00</u>	<u>12.75</u>	<u>12.75</u>	<u>12.75</u>
TOTAL	<u>0.00</u>	<u>73.20</u>	<u>78.08</u>	<u>74.58</u>

**2002-03 BUDGET
ARTS**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
Arts Administration	0.50	0.50	0.50	0.50
Arts .15% Allocation	0.00	0.50	0.50	0.50
TOTAL	<u>0.50</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**2002-03 BUDGET
LIBRARY**

		2000	2001	2002	2003
		APPROVED	APPROVED	APPROVED	PROPOSED
<u>FTE's BY PROGRAM</u>					
ADMINISTRATION					
Administration		8.25	8.25	8.50	8.50
TOTAL		8.25	8.25	8.50	8.50
MAIN LIBRARY SERVICES					
Adult Services					
Adult		24.75	22.25	22.25	22.25
Young Adult		0.50	0.50	0.50	0.50
TOTAL		25.25	22.75	22.75	22.75
Childrens Services					
Childrens Services		6.00	6.00	6.00	6.00
TOTAL		6.00	6.00	6.00	6.00
Information Services					
Information Services		11.38	13.63	13.63	13.63
TOTAL		11.38	13.63	13.63	13.63
TOTAL		42.63	42.38	42.38	42.38
BRANCH LIBRARY SERVICES					
Meadows Branch Library					
Meadows Branch Library		5.26	5.26	5.26	5.26
TOTAL		5.26	5.26	5.26	5.26
Reynolds Branch Library					
Reynolds Branch Library		5.12	5.12	5.12	5.12
TOTAL		5.12	5.12	5.12	5.12
Carnegie Branch Library					
Carnegie Branch Library		2.00	2.00	2.00	2.00
TOTAL		2.00	2.00	2.00	2.00
TOTAL		12.38	12.38	12.38	12.38
PROGRAMS AND SERVICES					
Adult Programming					
Film Program		0.50	0.50	0.50	0.50
Concert Series		0.25	0.25	0.38	0.38
Lectures, Exhibits		0.25	0.25	0.37	0.37
Public Information		1.75	1.75	1.75	1.75
TOTAL		2.75	2.75	3.00	3.00

**2002-03 BUDGET
LIBRARY**

		2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
Childrens Programming					
Childrens Programming		0.63	0.63	0.63	0.63
	TOTAL	0.63	0.63	0.63	0.63
Volunteer Services					
Volunteer Services		1.00	1.00	1.00	1.00
	TOTAL	1.00	1.00	1.00	1.00
Literacy Program					
Literacy Program		2.00	2.00	2.00	2.00
	TOTAL	2.00	2.00	2.00	2.00
Special Services					
Special Services		0.75	1.75	0.75	0.75
Library Outreach		1.00	1.00	1.00	1.00
	TOTAL	1.75	2.75	1.75	1.75
	TOTAL	8.13	9.13	8.38	8.38
TECHNICAL SUPPORT					
Technical Services					
Acquisitions		2.00	1.00	1.50	1.50
Collection Org. and Maint.		9.00	9.00	9.00	9.00
	TOTAL	11.00	10.00	10.50	10.50
Computer Services					
Computer Services		4.00	4.50	4.75	4.75
	TOTAL	4.00	4.50	4.75	4.75
	TOTAL	15.00	14.50	15.25	15.25
BUILDING MAINTENANCE					
Building Maintenance		4.50	4.50	4.50	4.50
	TOTAL	4.50	4.50	4.50	4.50
	TOTAL	90.89	91.14	91.39	91.39

**2002-03 BUDGET
FIRE**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
ADMINISTRATIVE SERVICES				
General	6.00	6.00	6.00	6.00
Communication/Contracted Svcs	1.00	1.00	1.00	1.00
	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
EMERGENCY SERVICES				
Emergency Services	2.00	2.00	2.00	2.00
General	93.00	93.00	93.00	93.00
Wildland Coordination	3.33	3.33	4.33	4.33
Training	2.00	2.00	2.00	2.00
	<u>100.33</u>	<u>100.33</u>	<u>101.33</u>	<u>101.33</u>
PREVENTION				
Prevention	5.00	5.00	5.00	5.00
	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
TOTAL	<u><u>112.33</u></u>	<u><u>112.33</u></u>	<u><u>113.33</u></u>	<u><u>113.33</u></u>

**2002-03 BUDGET
POLICE**

	2000 APPROVED	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>FTE's BY PROGRAM</u>				
Administration	6.00	6.00	6.00	6.00
Communications	4.00	30.00	30.00	30.00
Records & Information Systems	28.00	26.00	23.50	23.50
Financial & Facility Services	10.50	10.50	11.00	11.00
Personnel Services	11.00	11.00	12.00	12.00
Volunteer/Victim Services	4.00	4.00	4.00	4.00
Detectives	34.00	33.00	33.00	33.00
Patrol Watch I	118.00	131.00	138.50	138.50
Traffic	8.00	10.00	9.50	9.50
Grant	29.00	18.00	13.00	13.00
TOTAL	<u>252.50</u>	<u>279.50</u>	<u>280.50</u>	<u>280.50</u>